
Goal: PUBLIC INFRASTRUCTURE***Desired Community Condition(s)***

The street system is well designed and maintained.

The storm water systems protect lives and property.

Program Strategy: DESIGN RECOVERED

24512

Efficiently provide high quality infrastructure and facility design services with CIP cost recovery.

Department: MUNICIPAL DEVELOPMENT

Service Activities

Transportation & Storm Drain Design & Const. (CIP Recovered)

Strategy Purpose and Description

Plan and administer the Capital Improvement Program Ordinance that coordinates all aspects of the two year general obligation bond program process from the public/departmental needs assessment to the bond election.

For authorized projects, plan provide design and construct streets, storm drainage, parks and recreational facilities to meet the needs of a dynamically changing community.

Changes and Key Initiatives

Maintain the increased rate of capital construction.

If impact fees are addressed by the City Council in FY05, there will be significant involvement within the service activities (Transportation, Storm Drainage, Capital Implementation, Park Design and Construction).

Input Measure (\$000's)

2004	110	110 GENERAL FUND	3,033
2005	110	110 GENERAL FUND	4,949
2006	110	110 GENERAL FUND	1,679

Goal: PUBLIC INFRASTRUCTURE

Parent Program Strategy: DESIGN RECOVERED

Department: MUNICIPAL DEVELOPMENT

Service Activity: Transportation & Storm Drain Design & Const. (CIP Recovered)

2431000

Service Activity Purpose and Description

Plan, provide and construct streets to meet the transportation needs of the community.

Plan, provide and construct storm drainage facilities to control flooding and monitor water quality to meet federal and state standards.

This service activity consists of 2430000 and 2431000.

Changes and Key Initiatives

Maintain increased rate of capital construction.

Input Measure (\$000's)

2004	110	110 GENERAL FUND	1,883
2005	110	110 GENERAL FUND	2,414
2006	110	110 GENERAL FUND	1,679

Strategic Accomplishments

The department initiated 26 A/E Agreements.

Advertised and awarded over 25 projects for construction.

Completed Eubank Blvd. between Southern and KAFB gate.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Water shed area (in acres) controlled.(storm drainage)	2005	10,600			
	2006	10,600			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of lane miles reconstructed.	2005	35			
	2006	35			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of lane miles added.	2005	10			
	2006	10			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of trail miles reconstructed/added.	2005	10			
	2006	10			